Supplementary Information for Legislative Review

1987 - 1988 Estimates

Manitoba
Community
Services

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY MANITOBA COMMUNITY SERVICES AS A SUPPLEMENT TO THE DEPARTMENT'S PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN DOCUMENT.

THE SUPPLEMENT HAS BEEN ORGANIZED INTO FOUR PARTS. THE FIRST GIVES AN OVERVIEW OF THE 1987/88 FINANCIAL REQUIREMENTS OF MANITOBA COMMUNITY SERVICES. THE SECOND CONTAINS FINANCIAL ANALYSIS, INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF PROJECTED EXPENDITURES FOR THE NEXT FISCAL YEAR. THE INFORMATION IN THIS SECTION IS ORGANIZED ON THE BASIS OF EXISTING MAIN AND SUB-APPROPRIATIONS, IN ORDER TO PROVIDE AN EASY CROSS-REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE-YEAR HISTORICAL EXPENDITURE COMPARISON, AND PART FOUR, A GLOSSARY.

IT IS HOPED THAT THIS ADDITIONAL INFORMATION WILL ASSIST MEMBERS OF THE LEGISLATIVE ASSEMBLY IN THEIR EXAMINATION OF THE EXPENDITURE ESTIMATES OF MANITOBA COMMUNITY SERVICES. I WELCOME FEEDBACK AND SUGGESTIONS AS TO THE USEFULNESS OF THE MATERIAL.

Muriel Smith

MURIEL SMITH
MINISTER OF COMMUNITY SERVICES

DEPARTMENT OF COMMUNITY SERVICES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1987/88 EXPENDITURE ESTIMATES

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DEPARTMENT OF COMMUNITY SERVICES

MINISTER

HONOURABLE MURIEL SMITH

DEPUTY MINISTER

MICHAEL MENDELSON

HISTORICAL BACKGROUND

From 1968 to 1979, the department was united with Manitoba Health, with which it still co-operates in program delivery services and office space at the regional level. Manitoba Community Services assumed its present form in November 1983, when the Economic Security division was transferred to the new Department of Employment Services and Economic Security.

ROLE AND MISSION STATEMENT

Manitoba Community Services is responsible for ensuring high quality social and correctional services are available to Manitobans.

Services should encourage independence and increase human potential by working with communities, families and individuals in a supportive and enabling manner. Highest priority should be on early intervention and prevention. Social services should reflect the human rights and diverse cultures of Manitobans. Services should be accessible to all Manitobans to the maximum extent possible.

Community involvement and responsibility should be emphasized. Where appropriate, services should become more accountable to the community through recognized mechanisms such as election of boards by broadly based community membership. Social services should be organizationally integrated to the extent consistent with the community option. The Province should remain responsible for the overall design of the social service system, appropriate resource allocation, public safety, service standards, and protection of rights, and should also remain directly accountable in all cases where services must restrict rights of citizens, such as in correctional institutions.

Social services are not intended to provide all the needs of particular categories of people, such as the handicapped; rather, they provide supportive, treatment and residential services as may be required by any Manitoban. Individual needs should be accommodated within regular services available to all members of society, be they social, health, education, transportation or other services - public or private.

Services are organized under four divisions.

Administration and Finance is the central agency for processing all departmental expenditures and revenues and reviewing departmental operations. Under the Executive Director, the division carries out a variety of administrative, financial and operational support services; monitors the department's vehicle fleet and office space needs; and provides computer systems service requirements. Human Resource Services, Vital Statistics and Residential Care Licensing branches are part of this division.

Community Social Services is responsible for the regional operation of departmental programs except corrections. It is also responsible for the following program areas; mental retardation (including the Manitoba Developmental Centre) and vocational rehabilitation.

Child and Family Services is responsible for programming and standards for the Child and Family Support System and for child day care and children's special services, which provides support for children with disability and their families. This Division has also been responsible for family conciliation and wife abuse services, however these will be transferred during the 1987-88 fiscal year to Community Social Services.

Corrections operates probation services, a number of residential correctional institutions and a variety of community-based alternatives to incarceration. These alternatives emphasize acceptance by offenders of responsibility for their actions and of their accountability in the community.

The functions and roles of the divisions are outlined on the following organizational chart and in the detailed financial information in Part II.

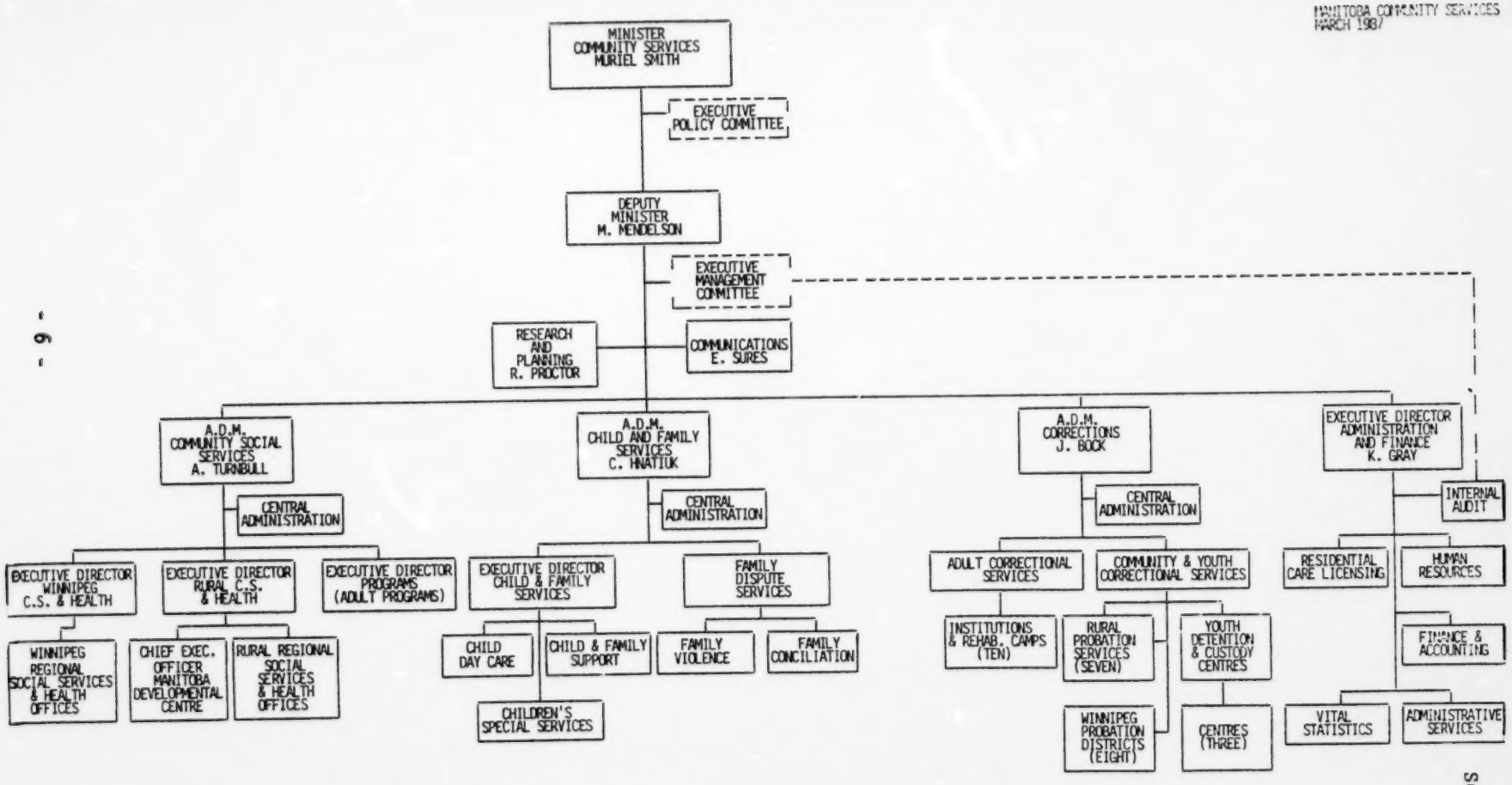
SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF COMMUNITY SERVICES

The Change of Name Act
The Child and Family Services Act
The Community Child Day Care Standards Act
The Corrections Act
The Criminal Code Act (Canada)
The Financial Administration Act
The Food and Drug Act (Canada)
The Marriage Act
The Mental Health Act - Part II
The Narcotic Control Act (Canada)
The Parole Act (Canada)
The Prison and Reformatories Act (Canada)
The Public Health Act - Section 29-32
The Queen's Bench Act
The Reciprocal Orders of Maintenance Act
The Social Services Administration Act
The Summary Convictions Act
The Vital Statistics Act
The Young Offenders Act (Canada)

There have not been any changes to the statutes in the past year.

MANITOBA COMMUNITY SERVICES
MARCH 1987



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF COMMUNITY SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

$ 3,389,500	1.	Administration and Finance	$ 3,659,200
1,129,600	2.	Registration and Licensing Services . . .	1,210,700
55,388,900	3.	Community Social Services	59,192,300
90,066,900	4.	Child and Family Services	103,225,000
33,570,100	5.	Corrections	36,500,500
$183,545,000		TOTAL FOR COMMUNITY SERVICES	$203,787,700

RECONCILIATION STATEMENT

Details	1986-87 Estimates
1986-87 Main Estimates.....	$182,757,900
Transfer of Functions from Health.....	787,100
1986-87 Adjusted Vote.....	$183,545,000

SCHEDULE 4

DEPARTMENT OF COMMUNITY SERVICES

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1986/87	YEAR ENDING March 31, 1988
SALARIES (Details on Schedule 5)	$ 61,218,500	$ 64,724,700
OPERATING EXPENDITURES	12,291,500	13,311,100
External Agency Grants	41,986,900	45,664,000
Program Assistance and Support to Persons in Need	67,928,000	79,947,800
Professional Development & Training	120,100	140,100
TOTAL FOR DEPARTMENT OF COMMUNITY SERVICES	$183,545,000	$203,787,700

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF EXPENDITURES BY OPERATING DIVISIONS FISCAL YEAR 1987/88

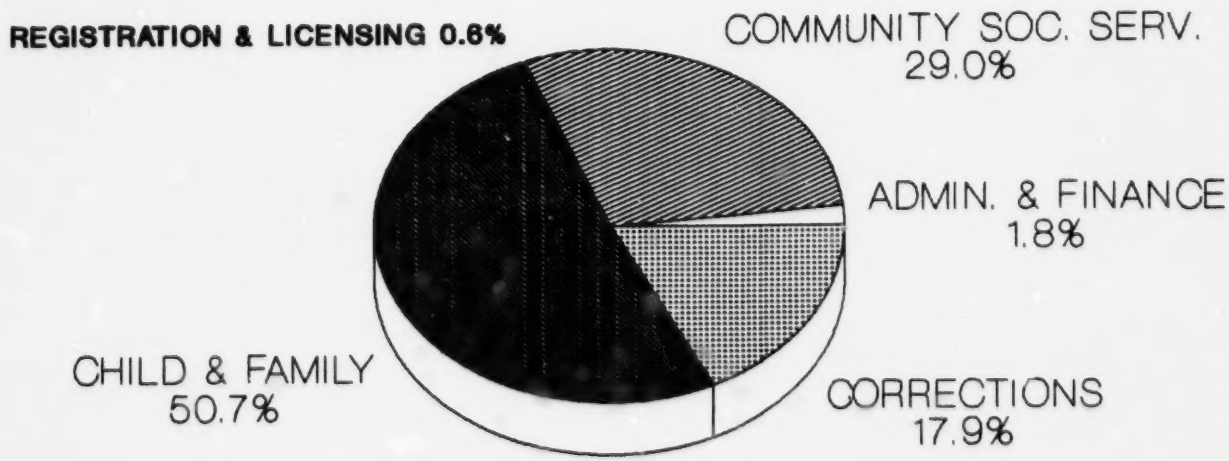


CHART 1

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF EXPENDITURES BY MAJOR ELEMENT FISCAL YEAR 1987/88

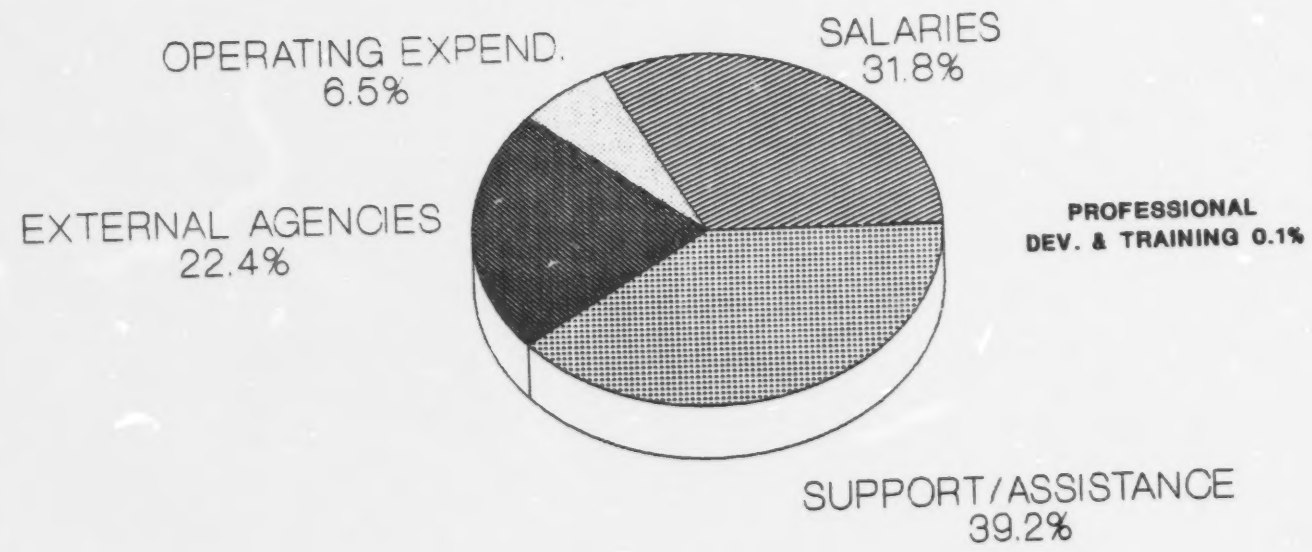


CHART 2

SCHEDULE 5

DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING 1987/88 SY	YEAR ENDING 1987/88 SALARIES
30	9-1	Administration & Finance				
	9-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	9-1(b)	Executive Support	8.00	249,800	8.00	267,300
	9-1(c)	Research & Planning	17.00	627,600	17.26	659,400
	9-1(d)	Communication	5.00	147,200	5.00	173,100
	9-1(e)	Financial Services	22.00	655,100	22.00	674,800
	9-1(f)	Administrative Support	21.00	723,900	21.00	777,200
	9-1(g)	Human Resources	15.00	445,000	16.00	506,500
		TOTAL	89.00	$ 2,869,200	90.26	$ 3,078,900
31	9-2	Registration & Licensing				
	9-2(a)	Vital Statistics	32.00	$ 651,800	32.00	$ 696,800
	9-2(b)	Residential Care Licensing	7.00	250,200	7.00	271,300
		TOTAL	39.00	$ 902,000	39.00	$ 968,100
32	9-3	Community Social Services				
	9-3(a)	Administration	9.26	$ 345,400	9.26	$ 372,900
	9-3(b)	Operations	301.26	8,961,300	303.26	9,142,500
	9-3(c)	Manitoba Developmental Centre	647.26	16,465,400	626.26	16,847,800
	9-3(d)	Programs	22.00	847,300	22.00	893,500
		TOTAL	980.26	$26,619,400	961.26	$27,256,700

SCHEDULE 5

DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1986/87 SY	ADJUSTED VOTE 1986/87 SALARIES	YEAR ENDING 1987/88 SY	YEAR ENDING 1987/88 SALARIES
33	9-4	Child & Family Services				
	9-4(a)	Administration	6.00	$ 198,000	6.00	$ 241,900
	9-4(b)	Child & Family Support	58.00	1,587,600	58.00	1,701,000
	9-4(c)	Seven Oaks	48.00	1,193,300	48.00	1,414,200
	9-4(d)	Child Daycare	37.26	1,016,300	44.26	1,163,200
	9-4(e)	Family Dispute	10.00	351,500	10.00	347,600
	9-4(f)	Special Children's Services	4.00	141,700	4.00	155,400
		TOTAL	163.26	$ 4,488,400	170.26	$ 5,023,300
34	9-5	Corrections				
	9-5(a)	Administration	10.00	$ 378,100	10.00	$ 387,000
	9-5(b)	Adult Corrections	514.00	14,907,200	526.00	16,430,300
	9-5(c)	Youth Corrections	204.26	5,901,700	204.26	6,332,700
	9-5(d)	Community Corrections	165.26	5,152,500	159.26	5,247,700
		TOTAL	894.00	$26,339,500	900.00	$28,397,700
	9	TOTAL FOR COMMUNITY SERVICES	2,166.00	$61,218,500	2,161.26	$64,724,700

SCHEDULE 6

DEPARTMENT OF COMMUNITY SERVICES
STAFF YEAR SUMMARY 1987/88
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	12	593,700	41.26	1,653,800	37	830,700	90.26	$ 3,078,200
REGISTRATION AND LICENSING	2	102,000	5	196,800	32	663,000	39	961,800
COMMUNITY SOCIAL SERVICES	64	2,777,500	810.26	22,415,000	87	1,897,300	961.26	27,089,300
CHILD AND FAMILY SERVICES	13	646,300	105	3,454,000	52.26	1,170,300	170.26	5,270,600
CORRECTIONS	25	1,191,200	786	24,366,600	89	2,003,200	900	27,561,000
TOTAL	116	5,310,700	1,748	52,086,200	297.26	6,564,500	2,161.26	63,961,400

NOTE: 1. Reconciliation of Amount of Salaries

Total Salaries Costs per Above	$63,961,400
Overtime	373,700
Shift Premium	864,800
Remoteness Allowance	188,800
Staff Turnover	(1,020,400)
Other	356,400
Net Salaries Costs per Schedule 5	$64,724,700

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF SALARIES BY OPERATING DIVISIONS
1987/88

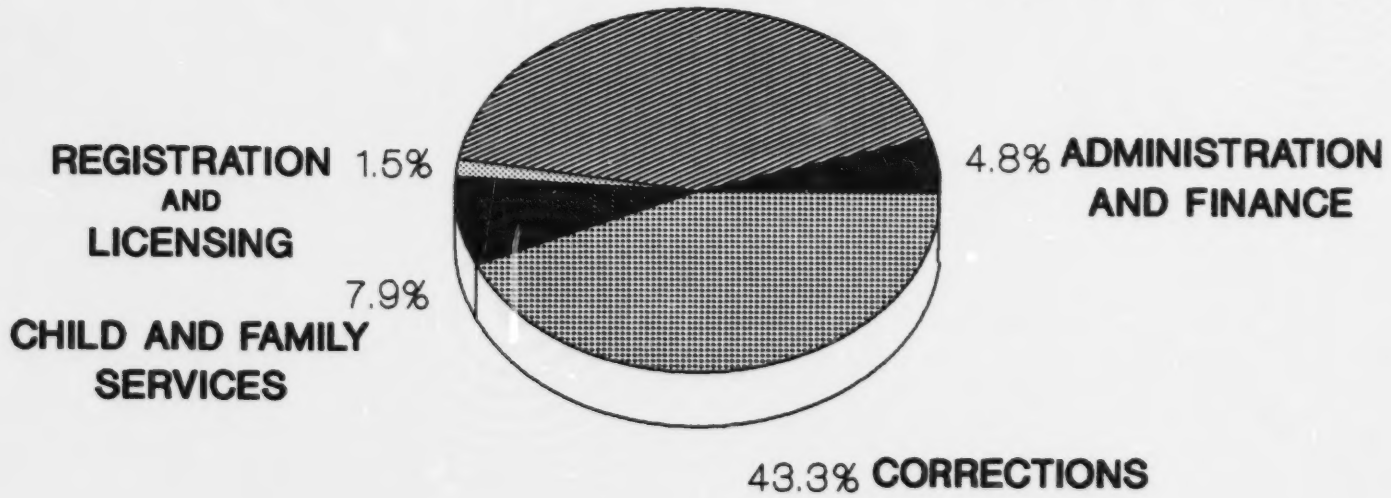


CHART 3

COMMUNITY SERVICES
PERCENT DISTRIBUTION OF STAFF YEARS BY OPERATING DIVISIONS
1987/88

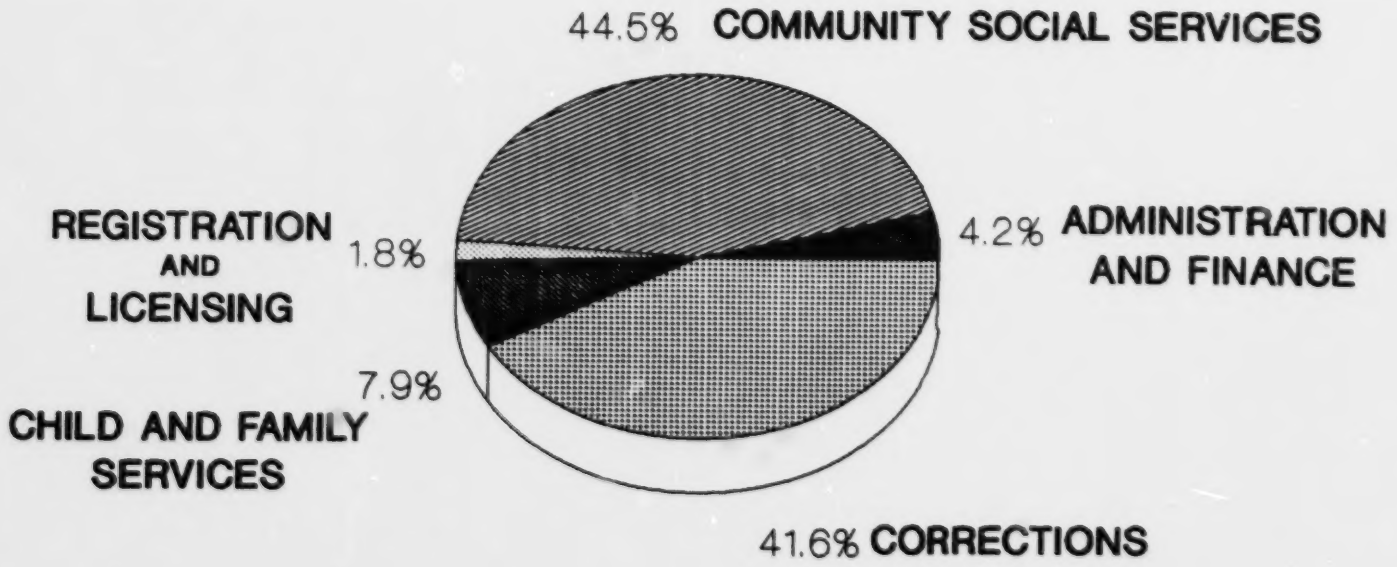


CHART 4

PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1986-87	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$3,389,500.....	1.	ADMINISTRATION AND FINANCE.....	$3,659,200	30

- Provides for the operation of the offices of the Minister and Deputy Minister.

- Provides departmental co-ordination for policy, program and related budgetary planning and for cost-sharing.

- Provides public program information and education materials.

- Provides departmental administration and direction on fiscal management and control, including the Internal Audit function. Also provides central accounting, budget, revenue, financial services and claims under the federal cost-sharing agreement.

- Provides management and information systems development, data processing and administration of office space, office equipment and departmental fleet vehicles.

- Provides departmental services in the recruitment, selection and evaluation of staff, evaluation and classification of positions; development and training of staff resources; and departmental payroll.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
1(a)	$ 20,600	Minister's Salary..... $ 20,600	1
1(b)	313,600	Executive Support..... 331,100	2
1(c)	765,700	Research and Planning..... 847,500	3
1(d)	257,700	Communications..... 283,600	4
1(e)	781,000	Financial Services..... 800,700	5
1(f)	768,400	Administrative Services..... 821,700	6
1(g)	482,500	Human Resources..... 554,000	7
	$3,389,500	$3,659,200	

SUB-APPROPRIATION NUMBER 1A

REFERENCE NUMBER 1

MINISTER

OBJECTIVES

Provides the overall direction to the department on matters relating to government policy, program and financial matters as they relate to the provision and delivery of social and correctional services by the department.

To promote community involvement in providing social services throughout the Province.

EXPECTED RESULTS

Ensures that the services delivered by the department are equitable, fair and accessible to all Manitobans who require them.

SUB-APPROPRIATION NUMBER 1A **REFERENCE NUMBER 1**

ADMINISTRATION AND FINANCE

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	20,600	1.0	20,600

SUB-APPROPRIATION NUMBER 1B

REFERENCE NUMBER 2

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on all policy and program matters related to the Department.

To co-ordinate and administer the activities of the Department to meet government policy objectives.

ACTIVITY IDENTIFICATION

Co-ordinates the delivery of programs to the public to ensure uniform standards, adequate support and consistency in program delivery.

Sets program and financial support levels to attain government policy objects.

Ensures the financial activities of the Department are properly administered and funds accounted for.

Initiates reviews of policy, legislation and financial activity the Department operates under and recommends changes.

EXPECTED RESULTS

Provision of better social services to all segments of the public within the funds available.

Ensures that Government Legislation and Social Services programs meet the needs of the people they service.

SUB-APPROPRIATION NUMBER 1B **REFERENCE NUMBER 2**

ADMINISTRATION AND FINANCE
EXECUTIVE SUPPORT

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	65,200	1.0	70,200
Professional/Technical	2.0	63,800	2.0	69,200
Administrative Support	5.0	120,800	5.0	127,900
Total Salaries	8.0	249,800	8.0	267,300
OPERATING EXPENDITURES				
Grants/Transfer Payments		5,000		5,000
Transportation		14,000		14,000
Communication		10,000		10,000
Supplies and Services		16,000		16,000
Other		18,800		18,800
Total Operating Expenditures		63,800		63,800
TOTAL EXPENDITURES 9-1B		313,600		331,100

SUB-APPROPRIATION NUMBER 1C

REFERENCE NUMBER 3

RESEARCH AND PLANNING

OBJECTIVES

To support the office of the Deputy Minister by co-ordinating departmental planning and department-wide policy development and by co-ordinating federal/provincial relations in the social services.

ACTIVITY IDENTIFICATION

Co-ordinates long-term and special planning processes.

Co-ordinates interdivisional and interdepartmental policy development and assists divisions in identifying emerging issues and formulating policies.

Identifies and co-ordinates research and evaluation resources.

Identifies areas for enhanced federal cost-sharing and develops policies and negotiating strategies to maximize cost-sharing.

Represents Department on federal/provincial and interprovincial committees of officials.

EXPECTED RESULTS

Development of long-term plan for Department.

Development of policies to address or ameliorate critical issues as they arise.

Enhanced federal cost-sharing.

SUB-APPROPRIATION NUMBER 1C **REFERENCE NUMBER 3**

ADMINISTRATION AND FINANCE
RESEARCH AND PLANNING

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.0	57,800	1.0	53,800
Professional/Technical	12.0	491,300	12.26	527,400
Administrative Support	4.0	88,500	4.0	81,900
	17.0	637,600	17.26	663,100
Staff Turnover	____	(10,000)	____	(3,700)
Total Salaries	17.0	627,600	17.26[1]	659,400
OPERATING EXPENDITURES				
Transportation		17,500		17,500
Communication		16,600		16,600
Supplies and Services		26,300		26,300
Other Operating		66,400		116,400
Capital		11,300		11,300
Total Operating Expenditures		138,100		188,100[2]
TOTAL EXPENDITURES 9-1C		765,700		847,500

1. .26 SY - Vulnerable Adults Legislation Co-ordinator

2. Additional funding for community consultation process related to development of Vulnerable Adults Legislation $50,000

SUB-APPROPRIATION NUMBER 1D

REFERENCE NUMBER 4

COMMUNICATIONS

OBJECTIVES

To develop strategies and public information to support service delivery and increase understanding of programs and policies.

To liaise with the media and the public to facilitate the flow of information.

ACTIVITY IDENTIFICATION

Develops communication strategies for policy and program announcements.

Produces Community Options, Welcome Home, Newsline, The Corrections Community and Dare Care Newsletters.

Develops and co-ordinates news releases and news conferences.

Researches and prepares speaking notes for the Minister.

Produces public information (brochures, displays, audio-visual, fact sheets, etc.) to support service delivery to clients and residents.

Provides communication assistance to divisions and branches to support staff training needs.

Develops materials to support volunteer activity.

EXPECTED RESULTS

Communication of policy and program announcements.

Distribution of five newsletters to interested groups and individuals.

Execution of news releases and news conferences.

Ministerial speeches.

Public information materials on corrections, community social services, child and family services.

Staff training materials and conferences.

Volunteer promotion and recruitment.

SUB-APPROPRIATION NUMBER 1D **REFERENCE NUMBER 4**

ADMINISTRATION AND FINANCE
COMMUNICATIONS

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	41,700	1.0	51,500
Professional/Technical	2.0	68,000	2.0	81,300
Administrative Support	2.0	37,500	2.0	40,300
Total Salaries	5.0	147,200	5.0	173,100
OPERATING EXPENDITURES				
Transportation		3,000		3,000
Communication		54,000		54,000
Supplies and Services		46,000		46,000
Other Operating		7,500		7,500
Total Operating Expenditures		110,500		110,500
TOTAL EXPENDITURES 9-1D		257,700		283,600

SUB-APPROPRIATION NUMBER 1E

REFERENCE NUMBER 5

FINANCIAL SERVICES

OBJECTIVES

To prepare and process program and operating expenditures and revenue incurred or received by the Department.

To monitor and provide comprehensive budget support services to all divisions.

To administer the various cost shared agreements with the Federal Government.

To provide the internal audit functions for the Department.

ACTIVITY IDENTIFICATION

Process all accounts payable incurred by the Department.

Process, allocate and deposit all revenue received by the Department.

Administer the cost shared agreements between the Department and the Federal Government and prepare the necessary claims.

Prepare the various financial reports and estimates required by the Department of Finance.

Conduct operational audits of the various programs provided by the Department for compliance with government and legislative policies and requirements.

EXPECTED RESULTS

Departmental payments made on a timely basis with a maximum of accuracy and minimal time lag.

Maximize cost sharing under the various agreements while assuring that all costs meet the necessary criteria of the agreement.

Meet the deadlines for various Department of Finance reports and ensure that the information is timely and is reflected accurately.

Ensure that the programs provided by the Department are following approved program guidelines and is in compliance with government management policies, practices and controls.

SUB-APPROPRIATION NUMBER 1E **REFERENCE NUMBER 5**

ADMINISTRATION AND FINANCE
FINANCIAL SERVICES

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	3.0	152,600	3.0	150,200
Professional/Technical	5.0	208,400	5.0	216,500
Administrative Support	14.0	290,200	14.0	296,500
	22.0	651,200	22.0	663,200
Overtime		5,600		5,600
Staff Turnover		(9,700)		(2,000)
Other		8,000		8,000
Total Salaries	22.0	655,100	22.0	674,800
OPERATING EXPENDITURES				
Transportation		17,000		17,000
Communication		17,000		17,000
Supplies and Services		35,000		35,000
Other Operating		56,900		56,900
Total Operating Expenditures		125,900		125,900
TOTAL EXPENDITURES 9-1E		781,000		800,700

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 6

ADMINISTRATIVE SERVICES

OBJECTIVES

To enhance the capacity of the Department to meet its service delivery demands by improving workflows, staffing patterns, and management of information.

To conduct operation reviews and recommended changes in procedures to improve efficiencies.

To optimize the service delivery resources of the Department through systems improvement.

To conduct, implement and co-ordinate all electronic data processing activities in the Department.

ACTIVITY IDENTIFICATION

Provides an administrative support and improved services to Community Services and Agencies at senior managements request.

Conducts administrative and computer system reviews and prepares annual departmental system plans.

Design, implement, co-ordinate and maintenance of all computer systems.

Assess and process of all departmental requests for vehicles and equipment.

Provide all services related to space acquisitions, renewals and general management of all departmental space.

EXPECTED RESULTS

The development of long-range computer systems plans for the Department of Community Services.

To ensure administrative and service projects are completed in a timely manner and meet departmental goals, objectives and expectations.

To develop and implement manual and computer systems as required.

To maintain existing and proposed computer systems within the Users and departmental computer standards.

To ensure the centralized administrative service functions related to vehicles, space, equipment, etc. are conducted within departmental and government standards.

SUB-APPROPRIATION NUMBER 1F

REFERENCE NUMBER 6

ADMINISTRATION AND FINANCE
ADMINISTRATIVE SERVICES

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	4.0	188,800	4.0	196,400
Professional/Technical	12.0	440,600	12.0	460,100
Administrative Support	5.0	118,500	5.0	124,200
	21.0	747,900	21.0	780,700
Staff Turnover	____	(24,000)	____	(3,500)
Total Salaries	21.0	723,900	21.0	777,200
OPERATING EXPENDITURES				
Transportation		10,100		12,400
Communication		10,000		10,400
Supplies and Services		8,000		15,200
Other Operating		15,000		6,000
Capital		1,400		500
Total Operating Expenditures		44,500		44,500
TOTAL EXPENDITURES 9-1F		768,400		821,700

SUB-APPROPRIATION NUMBER 1G

REFERENCE NUMBER 7

HUMAN RESOURCES

OBJECTIVES

To provide a broad range of human resource services to assist managers and employees of the Department to fulfil their evolving human resource needs.

ACTIVITY IDENTIFICATION

Recruitment and Selection.

Classification.

Employee Relations.

Pay and Benefits Administration.

Training and Development.

Affirmative Action

Research and Policy Development.

EXPECTED RESULTS

The development of a human resource management information system.

The design of a career development program.

The development of a payroll audit process for Department institutions.

The delivery of Affirmative Action training sessions to all supervisors/ managers in the Department.

The introduction of a Human Resource Policy and Procedure Manual to all supervisors/managers.

SUB-APPROPRIATION NUMBER 1G **REFERENCE NUMBER 7**

ADMINISTRATION AND FINANCE
HUMAN RESOURCES

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	37,300	1.0	51,000
Professional/Technical	7.0	253,400	8.0	299,300
Administrative Support	7.0	166,300	7.0	159,900
	15.0	457,000	16.0	510,200
Staff Turnover	___	(12,000)	___	(3,700)
Total Salaries	15.0	445,000	16.0[1]	506,500
OPERATING EXPENDITURES				
Transportation		8,000		8,000
Communication		10,500		10,500
Supplies and Services		12,000		19,000
Other Operating		7,000		10,000
Total Operating Expenditures		37,500		47,500[2]
TOTAL EXPENDITURES 9-1G		482,500		554,000

1. 1.0 SY - Affirmative Action Co-ordinator

2. Additional operating expense for Affirmative Action Program and a Policy and Procedural Manual $10,000

ADJUSTED VOTE 1986-87	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$1,129,600.....	2.	REGISTRATION & LICENSING SERVICES...	$1,210,700	31

- Provides for the registration and certification of records of vital events and public services related to The Marriage Act, The Vital Statistics Act, The Change of Name Act and The Child Welfare Act.

- Licences community residential care facilities and monitors compliance with licensing standards.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
2(a)	$ 853,200	Vital Statistics..... $ 913,200	8
2(b)	276,400	Residential Care Licensing..... 297,500	9
	$1,129,600	$1,210,700	

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 8

VITAL STATISTICS

OBJECTIVES

To maintain the registration of vital events which occur in Manitoba and provide relevant services to the public, professionals and agencies requiring information and assistance.

ACTIVITY IDENTIFICATION

Registers all births, marriages, deaths and stillbirths.

Issues certificates or copies and provides verification of information contained in registrations.

Corrects registrations required due to changes or errors in original records.

Administers legal changes of name and issues certificates.

Issues marriage licences, appoints marriage commissiners, and licence issuers and recognizes religious denominations.

Provides statistical data for research orders.

Handles disinterment applications and orders.

EXPECTED RESULTS

Register 34,000 vital events accurately and within 5 days of receiving records.

Issue 90,000 certificates and copies accurately and within 10 days of receiving request.

Correct 3,000 records based on verified information.

Authorize 1,500 legal changes of name and accurately issue certificates.

Issue 4,000 marriage licences.

Respond promptly to data requests.

Handle disinterment applications as received.

SUB-APPROPRIATION NUMBER 2A

REFERENCE NUMBER 8

REGISTRATION AND LICENSING
VITAL STATISTICS

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.0	41,400	1.0	45,500
Administrative Support	31.0	620,800	31.0	641,300
	32.0	662,200	32.0	686,800
Overtime		2,000		2,000
Staff Turnover		(22,400)		(2,000)
Other		10,000		10,000
Total Salaries	32.0	651,800	32.0	696,800
OPERATING EXPENDITURES				
Transportation		600		600
Communication		16,100		16,100
Supplies and Services		112,200		112,200
Other Operating		70,000		85,000
Capital		2,500		2,500
Total Operating Expenditures		201,400		216,400
TOTAL EXPENDITURES 9-2A		853,200		913,200

SUB-APPROPRIATION NUMBER 2B

REFERENCE NUMBER 9

RESIDENTIAL CARE LICENSING

OBJECTIVES

To monitor and licence community residential care facilities in accordance with regulated standards for the physical safety and well-being of the persons in care.

To provide a consultative and supportive role to designated program/agency licensing authorities in the Programs.

To administer a voluntary licensing procedure for care facilities which are not set out under The Act or Regulations.

ACTIVITY IDENTIFICATION

Processes applications and reviews and monitors existing licensed facilities and care programs in relationship to the established licensing criteria for purposes of issuance or renewal of a licence.

Provides consultation to active and potential operators on matters relating to licensing standards and requirements; and to program/agencies with respect to the need, quality, geographic distribution, and range of residential care programs throughout the Province.

Develops and maintains policy and procedural manuals for licensing and letter of approval purposes; maintains supply of prescribed forms and a computerized central registry of all licensed and approved facilities; and statistical information.

Investigates and monitors complaints respecting licensing criteria and recommending an appropriate course of action; co-ordinates appeals under The Act.

Develops and establishes agreements with local authorities for enforcement purposes; develops appropriate policies and/or amendments to The Act and Regulations.

Provides administrative support to designated licensing authorities.

EXPECTED RESULTS

Listings and reports distributed to programs, regions, and agencies on a monthly basis; preparation of annual report to the Minister.

The ongoing assessments and reporting of facilities on a regular basis.

Provision of interpretation of standards for enforcement purposes and the development of appropriate amendments to Regulations for care and supervision requirements.

SUB-APPROPRIATION NUMBER 2B **REFERENCE NUMBER 9**

REGISTRATION AND LICENSING
RESIDENTIAL CARE LICENSING

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	54,400	1.0	56,500
Professional/Technical	5.0	181,500	5.0	196,800
Administrative Support	1.0	20,800	1.0	21,700
	7.0	256,700	7.0	275,000
Staff Turnover	—	(6,500)	—	(3,700)
Total Salaries	7.0	250,200	7.0	271,300
OPERATING EXPENDITURES				
Transportation		6,500		6,500
Communication		6,000		6,000
Supplies and Services		8,000		8,000
Other Operating		5,700		5,700
Total Operating Expenditures		26,200		26,200
TOTAL EXPENDITURES 9-2B		276,400		297,500

ADJUSTED VOTE 1986-87	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$55,388,900.....	3.	COMMUNITY SOCIAL SERVICES.....	$59,192,300	32

- Provides central administration and program support for adult vocational rehabilitation and mental retardation programs to external agencies, the departmental regional operations and the Manitoba Developmental Centre.

- Provides for departmental field resources delivering social services, vocational rehabilitation, child and family services and mental retardation services, including the use of public funds by external social service agencies.

- Provides institutional care for the mentally retarded at the Manitoba Developmental Centre in Portage la Prairie.

- Provides program direction, standards and evaluation for care, accommodation, rehabilitation and assistance to physically and mentally disabled persons.

- Provides sustaining grants to social service agencies not otherwise funded by provincial programs.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
3(a)	$ 563,700	Administration..... $ 594,200	10
3(b)	10,428,600	Operations..... 10,636,100	11
3(c)	19,065,300	Manitoba Developmental Centre... 19,400,900	12
3(d)	23,455,800	Programs..... 26,610,900	13
3(e)	1,875,500	General Purpose Grants..... 1,950,200	14
	$55,388,900	$59,192,300	

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 10

ADMINISTRATION

OBJECTIVES

To provide central administration and program support for adult vocational rehabilitation and mental retardation programs, the external agency function, departmental regional operations and the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Co-ordinates divisional short and long range planning.

Co-ordinates divisional budget building process for departmental field service delivery and external agencies.

Co-ordinates regional and external agency resource allocations.

Develops and maintains commitment accounting systems.

Develops and maintains management information systems.

Co-ordinates interdivisional, interdepartmental and public/private sector planning activities.

Prepares and maintains submissions forwarded to Minister and central government authorities.

EXPECTED RESULTS

The preparation of accurate, documented detailed estimates which reflects the policy and program development objectives of the division and the Department.

The allocation of authorized resources to the regions and external agencies early in the fiscal year.

The implementation and maintenance of an automated commitment accounting and management information system.

The preparation of submissions to the Minister and central government which are timely, of high quality and consistent with the policy and program objectives of the division.

SUB-APPROPRIATION NUMBER 3A

REFERENCE NUMBER 10

COMMUNITY SOCIAL SERVICES ADMINISTRATION

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	3.0	172,400	3.0	182,900
Professional/Technical	2.0	89,300	2.0	91,300
Administrative Support	4.26	86,700	4.26	101,700
	9.26	348,400	9.26	375,900
Staff Turnover	____	(3,000)	____	(3,000)
Total Salaries	9.26	345,400	9.26	372,900
OPERATING EXPENDITURES				
Transportation		11,000		11,000
Communication		4,000		4,000
Supplies and Services		7,100		7,100
Other Operating		73,100		56,100
Capital		3,000		3,000
Total Operating Expenditures		98,200		81,200
PROFESSIONAL TRAINING		120,100		140,100
Total Other Expenditures		218,300		221,300
TOTAL EXPENDITURES 9-3A		563,700		594,200

SUB-APPROPRIATION NUMBER 3B

REFERENCE NUMBER 11

OPERATIONS

OBJECTIVES

To deliver a comprehensive range of social services at the field level throughout the Province including vocational rehabilitation, mental retardation and child and family services.

ACTIVITY IDENTIFICATION

Provides client assessment and placement services.

Provides individual case planning and case management services.

Assists clients to access services available either internally or from external agencies.

Monitors client services needs, the quality of services received by clients, and general client well-being.

Assists in the development of resources to meet client service needs.

Provides program support and consultation to external service delivery agencies.

Provides information for regional and province-wide needs assessment surveys.

Provides input to divisional planning and estimates preparation process.

Manages authorized fiscal resources.

EXPECTED RESULTS

The delivery of services in compliance with program standards.

The development of services which are consistent with the policy and program objectives of the division and the Department.

The efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION NUMBER 3B **REFERENCE NUMBER 11**

COMMUNITY SOCIAL SERVICES OPERATIONS

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	33.0	1,444,500	33.0	1,473,100
Professional/Technical	209.0	6,537,500	211.0	6,659,100
Administrative Support	59.26	1,277,900	59.26	1,306,500
	301.26	9,259,900	303.26	9,438,700
Overtime		19,000		19,000
Remoteness Allowance		72,600		75,000
Staff Turnover		(429,300)		(429,300)
Other		39,100		39,100
Total Salaries	301.26	8,961,300	303.26[1]	9,142,500
OPERATING EXPENDITURES				
Eastman Region		107,000		107,000
Norman Region		113,000		113,000
Parklands Region		223,200		223,200
Interlake Region		180,500		183,700
Thompson Region		248,000		251,200
Winnipeg Region		262,100		271,700
Westman Region		88,000		88,000
Central Region		69,500		72,700
Other		176,000		183,100
Total Operating Expenditures		1,467,300		1,493,600
TOTAL EXPENDITURES 9-3B		10,428,600		10,636,100

1. 2 SY Increase - 1 for Limestone Project and 1 Clinical Supervisor

SUB-APPROPRIATION NUMBER 3C

REFERENCE NUMBER 12

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES

To provide institutional care for the mentally retarded at the Manitoba Developmental Centre.

ACTIVITY IDENTIFICATION

Provides food, shelter, basic care and supervision to residents of the Centre.

Provides medical, pharmaceutical, nursing, dental, physiotherapy, occupational therapy and special diet services.

Provides communications, life skills, behavioural and pre-vocational training services to promote the rehabilitation of residents.

Provides education, recreation and physical fitness services.

Provides client assessment and discharge planning services.

Manages authorized fiscal resources.

EXPECTED RESULTS

The provision of institutional care to a decreasing population anticipated to be 584 by April 1, 1987.

The provision of client discharge planning services to 35 community placements targeted for fiscal year 1987/88.

The efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION NUMBER 3C **REFERENCE NUMBER 12**

COMMUNITY SOCIAL SERVICES
MANITOBA DEVELOPMENTAL CENTRE

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	28.0	1,078,400	28.0	1,121,500
Professional/Technical	601.26	14,952,300	580.26	14,885,100
Administrative Support	18.0	357,200	18.0	375,100
	647.26	16,387,900	626.26	16,381,700
Overtime		38,000		45,000
Shift Premium		239,800		255,100
Staff Turnover		(366,300)		
Other		166,000		166,000
Total Salaries	647.26	16,465,400	626.26[1]	16,847,800
OPERATING EXPENDITURES				
Transportation		138,700		145,300
Communication		83,800		83,800
Supplies and Services		2,126,400		2,074,900
Other Operating		56,000		53,000
Capital		111,500		110,000
Social Assistance and Related Costs		83,500		86,100
Total Operating Expenditures		2,599,900		2,553,100
TOTAL EXPENDITURES 9-3C		19,065,300		19,400,900

1. 21 SY's Reduction - due to downsizing of institutional resident population. 17 of the 21 SY's have been redeployed and phased into Community Regional Services during the 1986/87 fiscal year under the Welcome Home Program

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 13

PROGRAMS

OBJECTIVES

To provide program direction, develop standards and evaluate services delivered by the Department and by non-government agencies for the care, accommodation, rehabilitation and assistance of physically and mentally disabled persons.

ACTIVITY IDENTIFICATION

Develops program and funding standards and guidelines for residential and day programs, vocational rehabilitation, respite, crisis intervention, additional care and support, apartment living and transportation services.

Monitors compliance with the standards and guidelines.

Evaluates effectiveness of services.

Conducts regional and province-wide needs assessment surveys.

Assists in the development of resources to meet client services needs.

Provides input to divisional planning and estimates preparation process.

Provides input to regional and external agency resource allocations.

Provides program support and consultation to departmental field services and external agencies.

Administers Vocational Rehabilitation Training budget.

Prepares submission forwarded to Minister and central government authorities.

Carries out agency relations functions relative to external agencies.

Develops a comprehensive manpower development/training program for provincial regional staff and private sector service providers.

EXPECTED RESULTS

Monitoring services to 1,103 mentally handicapped adults in 356 community settings.

Monitoring services to 1,526 mentally handicapped adults in 51 day programs.

The efficient and effective management of Vocational Rehabilitation Training funds. Monitoring services provided by external agencies for disabled adults in vocational rehabilitation.

The continued development of community resources to accommodate divisional and departmental programs for disabled adults.

Compliance with external agency information and accountability requirements of the Division, Department and Provincial Auditor.

SUB-APPROPRIATION NUMBER 3D **REFERENCE NUMBER 13**

COMMUNITY SOCIAL SERVICES PROGRAMS

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	-	-	-	-
Professional/Technical	17.0	765,700	17.0	779,500
Administrative Support	5.0	108,600	5.0	114,000
	22.0	874,300	22.0	893,500
Other				
Staff Turnover		(27,000)		10,000 (10,000)
Total Salaries	22.0	847,300	22.0	893,500
OPERATING EXPENDITURES				
Transportation		34,000		34,000
Communication		9,500		9,500
Supplies and Services		33,500		33,500
Other Operating		21,100		21,100
Capital		9,000		9,000
Total Operating Expenditures		107,100		107,100
FINANCIAL ASSISTANCE		15,371,100		18,257,400
EXTERNAL AGENCIES		7,130,300		7,352,900
Total Other Expenditures		22,608,500		25,717,400[1]
TOTAL EXPENDITURES 9-3D		23,455,800		26,610,900

1. Financial Assistance - Volume Increase in program support services and financial assistance to persons in care $2,886,300

SUB-APPROPRIATION NUMBER 3D

REFERENCE NUMBER 13

COMMUNITY SOCIAL SERVICES PROGRAMS

	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 $
Financial Assistance:		
Residential		
- Community Residences	5,275,900	5,938,900
Day Programs		
- Pre-vocational/Day Activity	4,150,200	4,638,200
- Transportation	952,300	1,017,500
- Vocational Training	810,800	1,010,800
Community Support		
- Additional Care & Support	2,617,900	3,422,700
- Supervised Apartment Living	396,400	396,400
- Respite	365,500	451,500
- Crisis Intervention	141,000	171,500
- Subsistence	300,000	300,000
- Administrative Support	361,100	412,600
Total	15,371,100	17,760,100
Increase Allowance for Purchase of Services from External Agencies		497,300
Total Financial Assistance	15,371,100	18,257,400

SUB-APPROPRIATION NUMBER 3D **REFERENCE NUMBER 13**

COMMUNITY SOCIAL SERVICES
PROGRAMS

	1986/87 $
External Agencies:	
- Association for Community Living (Manitoba Division)	102,100
- Independent Interpreter Referral Services Inc.	132,800
- Canadian National Institute for the Blind (Manitoba Division)	960,000
- Society for Manitobans with Disabilities	1,785,500
- Employment Preparation Centre	318,900
- Canadian Paraplegic Association	221,800
- Ten Ten Sinclair	658,500
- Skills Unlimited	362,800
- Manitoba Council on Rehabilitation and Work Inc.	27,700
- ARM Industries	397,200
- Kiwanis Centre of the Deaf, Inc.	75,000
- Manitoba League of the Physically Handicapped	25,000
- Canadian Council of the Blind	10,000
- Independent Living Resource Centre	25,700
- Pelican Lake Training Centre	2,027,300
Total External Agency Grants	7,130,300

SUB-APPROPRIATION NUMBER 3E

REFERENCE NUMBER 14

GENERAL PURPOSE GRANTS

OBJECTIVES

To provide sustaining grants to social service agencies not otherwise funded by provincial programs.

ACTIVITY IDENTIFICATION

Brandon Citizen Advocacy Inc.
Citizen Advocacy Manitoba Inc.
The Canadian Council on Social Development
Old Grace Hospital Loan Payment
The Volunteer Centre of Winnipeg Inc.
Community Projects
Indian and Metis Friendship Centres (eleven)
Main Street Project

EXPECTED RESULTS

Brandon Citizen Advocacy Inc.

A grant to assist this organization with the administrative costs of recruiting, training and matching volunteers to assist primarily mentally disabled people in day-to-day living, in a big brother or sister fashion. This organization services the City of Brandon and surrrounding districts.

Citizen Advocacy Manitoba Inc.

A grant to assist this organization with the administrative costs of recruiting, training and matching volunteers to assist primarily mentally disabled people in day-to-day living, in a big brother or sister fashion. This organization services mainly the City of Winnipeg.

The Canadian Council on Social Development

A general purpose grant in support of the Council's national aims and objectives.

Old Grace Hospital Loan Payment

Provision for loan payment on mortgage assumed on purchase of the Old Grace Hospital.

The Volunteer Centre of Winnipeg Inc.

A grant to assist the Centre with the recruitment, training and referral of volunteers and the stimulation of their use in community services.

Community Projects

Provision to cover some of the large number of new funding requests received annually.

Indian and Metis Friendship Centres

Grants in support of eleven Indian and Metis Friendship Centres and the Manitoba Association of Friendship Centres. Friendship Centres are located in Brandon, Dauphin, Flin Flon, Portage la Prairie, Selkirk, Swan River, The Pas, Winnipeg, Lynn Lake, Thompson and Riverton. The Centres provide counselling, referral, interpretation and housing related services to migrating Native people who need assistance in adjusting to urban living.

Main Street Project

A grant to assist this organization with the costs of operating crisis intervention, emergency shelter, detoxification and case planning services for abused, lost, intoxicated or homeless persons. This organization services the City of Winnipeg.

SUB-APPROPRIATION NUMBER 3E **REFERENCE NUMBER 14**

COMMUNITY SOCIAL SERVICES
GENERAL PURPOSE GRANTS

	Adjusted Vote 1986/87	Year Ending March 31, 1988
	$	$
External Agencies	1,875,500	1,950,200
TOTAL EXPENDITURES 9-3E	1,875,500	1,950,200

	1986/87
	$
General Purpose Grants:	
- Brandon Citizen Advocacy	10,300
- Citizen Advocacy Manitoba	25,800
- Canadian Council on Social Development	5,200
- Social Planning Council of Winnipeg	48,400
- Volunteer Centre of Winnipeg	12,800
- Indian & Metis Friendship Centres	994,000
- Community Projects	20,000
- Old Grace Hospital - Loan Payment	20,300
- Main Street Project	738,700
Total General Purpose Grants	1,875,500

ADJUSTED VOTE 1986-87	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$90,066,900.....	4.	CHILD AND FAMILY SERVICES.....	$103,225,000	33

- Provides central program management for child and family service programs.

- Provides administration, program support and funding for Child Welfare Services delivered by regional offices, child care institutions, agencies and Child Family Services Agencies.

- Provides short-term care and shelter for youth requiring a secure setting.

- Licences and provides grants to day care facilities.

- Provides program direction for the Family Conciliation Services of the Family Division of the Court of Queen's Bench and co-ordinates the Family Violence program for the Province.

- Provides program direction, standards and evaluation for services to mentally handicapped children and their families. Services are delivered by regional operations.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
4(a)	$ 215,000	Administration..... $ 258,900	15
4(b)	50,436,000	Child & Family Support..... 56,533,400	16
4(c)	1,470,800	Seven Oaks Youth Centre..... 1,702,800	17
4(d)	23,882,400	Child Day Care..... 28,997,400	18
4(e)	1,665,300	Family Dispute Services..... 2,129,300	19
4(f)	12,397,400	Children's Special Services..... 13,603,200	20
	$90,066,900	$103,225,000	

SUB-APPROPRIATION NUMBER 4A

REFERENCE NUMBER 15

ADMINISTRATION

OBJECTIVES

To provide management support to the Child and Family Services programs of the Department, to ensure that services are provided in accordance with the Department's mandate.

To co-ordinate the Divisional budget process, to ensure that adequate resources are available for Divisional programs.

To co-ordinate Divisional planning and policy development, to ensure that the Division's programs identify and meet changing client needs.

ACTIVITY IDENTIFICATION

Provides regular management consultation and support to individual program directors to ensure that program commitments for 1987-88 are met.

Compiles and co-ordinates Divisional Estimates Submissions in accordance with Departmental and Treasury Board guidelines and target dates.

Ensures that long-term program plans are developed in response to the changing needs of client groups, to enable the Department to anticipate and respond to developing needs.

EXPECTED RESULTS

Ensures that all Ministerial correspondence and submissions regarding Divisional activities are prepared in a timely and accurate manner.

Participates in inter-Divisional program reviews and activities as necessary.

Provides ongoing management, administrative, budgeting and policy development support as necessary to the program branches in the Division, to assist them in meeting their objectives.

Provides technical assistance and/or expertise to the programs in the completion of specific short term budget and policy-related projects.

SUB-APPROPRIATION NUMBER 4A **REFERENCE NUMBER 15**

CHILD AND FAMILY SERVICES ADMINISTRATION

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	2.0	80,700	2.0	116,700
Professional/Technical	2.0	75,300	2.0	81,400
Administrative Support	2.0	42,000	2.0	43,800
Total Salaries	6.0	198,000	6.0	241,900
OPERATING EXPENDITURES				
Transportation		3,000		4,000
Communication		5,500		5,500
Supplies and Services		5,500		4,500
Other Operating		3,000		3,000
Total Operating Expenditures		17,000		17,000
TOTAL EXPENDITURES 9-4A		215,000		258,900

SUB-APPROPRIATION NUMBER 4B

REFERENCE NUMBER 16, 17

CHILD AND FAMILY SUPPORT AND SEVEN OAKS YOUTH CENTRE

OBJECTIVES

To develop a sound legislative mandate in cooperation with Agency and Departmental staff.

To develop, implement, maintain and evaluate standards and service outcome indicators for each program.

To develop, implement, maintain and evaluate funding allocation processes and mechanisms for fiscal accountability.

To provide comprehensive administrative support.

To establish mechanisms and procedures for the evaluation and audit of services.

To develop and deliver a training program for staff, Board members and other community groups.

To facilitate a participative planning process for program development.

ACTIVITY IDENTIFICATION

Research, analyze and recommend program and policy standards and service goals with respect to residential care, adoption services, child abuse programs, foster care and family support services.

Evaluate and audit standards and procedures.

Operate a secure child protection facility.

Develop budgets and funding systems.

Perform financial audits of Agencies and Departmental Regional Offices.

EXPECTED RESULTS

Implementation of the accepted recommendations of the Review of Child Abuse Programming in Winnipeg.

Implementation of the recommendations of the Child Abuse Registry Review.

Implementation of a province-wide automated emergency telephone line to strengthen night and weekend emergency services.

Production of a program standards manual.

Development and presentation of a plan for the reformation of the budget system.

Completion of the implementation of the automated accounting system for Departmental Child and Family Services Offices.

Development of a plan for the long-term delivery of receiving services in Winnipeg.

SUB-APPROPRIATION NUMBER 4B **REFERENCE NUMBER 16**

CHILD AND FAMILY SERVICES
CHILD AND FAMILY SUPPORT

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	4.0	193,300	4.0	203,200
Professional/Technical	31.0	1,122,500	31.0	1,202,500
Administrative Support	23.0	530,900	23.0	554,400
	58.0	1,846,700	58.0	1,960,100
Other		(237,700)		(237,700)
Staff Turnover		(21,400)		(21,400)
Total Salaries	58.0	1,587,600	58.0	1,701,000
OPERATING EXPENDITURES				
Transportation		57,300		57,300
Communication		234,100		234,100
Supplies and Services		100,800		100,800
Other Operating		505,300		770,300
Total Operating Expenditures		897,500		1,162,500
MAINTENANCE OF CHILDREN		27,200,200		30,865,800
EXTERNAL AGENCIES		20,750,700		22,804,100
Total Other Expenditures		48,848,400		54,832,400[1]
TOTAL EXPENDITURES 9-4B		50,436,000		56,533,400

1. Additional Operating Expense for
   Child and Family Services
   Information System . . . . . $ 265,000

   Child Maintenance - Volume Increases . . $3,665,600

   Child and Family Service Agencies
   Administration Grants Increases $2,053,400

SUB-APPROPRIATION NUMBER 4B **REFERENCE NUMBER 16**

CHILD AND FAMILY SERVICES
CHILD AND FAMILY SUPPORT

	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 $
Maintenance of Children:		
Foster and Special Rate Care and Other Child Maintenance	9,439,900	12,481,400
Residential Care	13,066,400	13,066,400
Family Support Services	4,534,200	4,830,000
Big Brother/Big Sister	159,700	159,700
	27,200,200	30,537,500
Transfer Big Brother/Big Sister		(159,700)
Per Diem Price Increase Allocation for External Agencies Services		488,000
	27,200,200	30,865,800
External Agencies:		
Child & Family Service Agencies		
- Service & Administration Grants	15,040,000	
- Community Outreach Grants	610,200	
Child Caring Institutions		
- Service & Administration Grants	2,235,200	
Other External Agencies		
- Service Grants	2,272,400	
- Supervision Fee Payments - Native Agencies	592,900	
TOTAL	20,750,700	

SUB-APPROPRIATION NUMBER 4C **REFERENCE NUMBER 17**

CHILD AND FAMILY SERVICES
SEVEN OAKS YOUTH CENTRE

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	45,700	1.0	47,500
Professional/Technical	40.0	1,115,500	40.0	1,195,700
Administrative Support	7.0	150,000	7.0	161,200
	48.0	1,311,200	48.0	1,404,400
Overtime		13,000		40,000
Shift Premium		18,000		18,700
Staff Turnover		(160,900)		(60,900)
Other		12,000		12,000
Total Salaries	48.0	1,193,300	48.0	1,414,200
OPERATING EXPENDITURES				
Transportation		13,500		13,500
Communication		12,000		12,000
Supplies and Services		196,400		207,500
Other Operating		18,000		18,000
Social Assistance and Related Costs		37,600		37,600
Total Operating Expenditures		277,500		288,600
TOTAL EXPENDITURES 9-4C		1,470,800		1,702,800

SUB-APPROPRIATION NUMBER 4D

REFERENCE NUMBER 18

CHILD DAY CARE

OBJECTIVES

To develop a system of high quality day care through licensing of centres and homes that meet or exceed standards.

To administer grants to day care facilities to promote high quality care.

To administer financial support for the cost of day care to eligible families.

To assist in the development of new day care resources by supporting community-based initiatives to create resources.

ACTIVITY IDENTIFICATION

1,200 regular licences, licensing orders and provisional licences will be issued to 770 facilities.

12,000 authorizations for grants will be processed.

10,000 subsidy applications and re-applications will be processed.

EXPECTED RESULTS

Licensing will ensure that children in 15,000 licensed day care spaces will receive care which meets or exceeds provincial standards.

Grants to 450 day care centres and 320 day care homes will ensure continuity of viable, community-based day care spaces.

Subsidies to parents will ensure that parents of 5,000 children will have access to affordable care.

SUB-APPROPRIATION NUMBER 4D **REFERENCE NUMBER 18**

CHILD AND FAMILY SERVICES
CHILD DAY CARE

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	4.0	173,600	4.0	174,000
Professional/Technical	17.0	518,600	22.0	615,300
Administrative Support	16.26	322,100	18.26	371,900
	37.26	1,014,300	44.26	1,161,200
Overtime		2,000		2,000
Total Salaries	37.26	1,016,300	44.26[1]	1,163,200
OPERATING EXPENDITURES				
Transportation		37,400		20,200
Communication		92,500		31,800
Supplies and Services		84,300		175,200
Other Operating		25,400		53,200
Capital		36,400		9,600
Total Operating Expenditures		276,000		290,000
SUBSIDIES		12,028,600		16,142,000
GRANTS		10,561,500		11,402,200
Total Other Expenditures		22,866,100		27,834,200[2]
TOTAL EXPENDITURES 9-4D		23,882,400		28,997,400

1. 7 SY's - Additional staffing to administer and support new Child Day Care spaces.

2. - Subsidies - General Volume and Price Increase $4,113,400
   - Grants - Program expansion and General Price Increase 840,700

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER 19

FAMILY DISPUTE SERVICES

OBJECTIVES

To develop a sound legislative mandate in co-operation with Departmental staff, Family Division and the Attorney-General's Department.

To develop, implement, maintain and evaluate standards and service outcome indicators for each program.

To develop, implement, maintain and evaluate funding allocation processes and mechanisms for fiscal accountability.

To provide administrative support for all programs.

To develop and deliver a training program for Departmental, Regional, and agency staff.

To facilitate a participative planning process across Departments and with the community for program development.

ACTIVITY IDENTIFICATION

Research, analyze and recommend legislative changes related to individual programs.

Develop program policy and standards for each program.

Develop standardized procedures for financial reporting and fiscal accountability.

Establish mechanisms and procedures for the evaluation and audit of services.

Develop and maintain linkages across Departments and with Regions.

Establish and maintain liaison with community groups.

Research, analyze, identify needs for purposes of program planning.

EXPECTED RESULTS

Program standards manuals to be completed in all programs.

Advisory committees formed in relation to programs.

Pilot projects initiated relative to identified needs in co-operation with Federal government and community funding sources.

Complete development of procedures for financial reporting and begin implementation.

Implement Departmental effective performance management system.

SUB-APPROPRIATION NUMBER 4E **REFERENCE NUMBER 19**

CHILD AND FAMILY SERVICES
FAMILY DISPUTE SERVICES

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	1.0	47,700	1.0	56,000
Professional/Technical	7.0	239,800	7.0	252,500
Administrative Support	2.0	64,000	2.0	39,000
Total Salaries	10.0	351,500	10.0	347,600
OPERATING EXPENDITURES				
Transportation		17,900		17,900
Communication		110,000		110,000
Supplies and Services		14,500		14,500
Other Operating		15,600		15,600
Capital		10,000		10,000
Total Operating Expenditures		168,000		168,000
EXTERNAL AGENCIES		1,145,800		1,613,700
Total Other Expenditures		1,313,800		1,781,700[1]
TOTAL EXPENDITURES 9-4E		1,665,300		2,129,300

1. General Price and Support Increase allocation for External Agencies $467,900

SUB-APPROPRIATION NUMBER 4E REFERENCE NUMBER 19

CHILD AND FAMILY SERVICES
FAMILY DISPUTE SERVICES

	1986/87 $
External Agencies:	
Family Violence Service	
- Thompson Crisis Centre	77,500
- Committee on Wife Abuse of Manitoba	189,500
Non-Residential Services	
- Y.W.C.A. Brandon	15,000
- Minnedosa & Area Committee on Wife Abuse Inc.	2,000
- Russell Concerned Citizens Inc.	3,500
- Killarney & District Committee on Family Violence	1,500
- Portage Women's Shelter Inc.	50,000
- Morden-Winkler Committee on Family Violence Inc.	30,000
- Parkland Women's Society Inc./ Dauphin Crisis Centre	41,000
- Swan River Committee on the Abuse of Women Inc.	4,700
- Flin Flon Committee for Women & Children in Crisis Inc.	42,000
- The Pas Committee for Women & Children in Crisis Inc.	20,000
- The Snow Lake Centre on Family Violence Inc.	7,500
- Steinbach Family Crisis Intervention Centre Inc.	40,000
- Lundar/Eriksdale/Ashern Wife Abuse Committee Inc.	12,000
- Gimli Wife Abuse Committee Inc.	15,000
- Selkirk Cooperative on Abuse Against Women	13,000

SUB-APPROPRIATION NUMBER 4E

REFERENCE NUMBER 19

CHILD AND FAMILY SERVICES
FAMILY DISPUTE SERVICES

	1986/87 $
External Agencies: (continued)	
- Fort Garry Women's Resource	30,000
- Y.W.C.A. of Winnipeg	11,000
- Committee on Wife Abuse of Manitoba for WISH Inc.	40,000
- Evolve, Klinic Inc. Community Health Centre	185,000
- Ma Mawi-Wi-Chi-Itata Centre Inc.	35,000
Fee Waiver Grants	
- Y.W.C.A. of Winnipeg, Osborne House	8,000
- Thompson Crisis Centre Norwin House	4,000
- Y.W.C.A. of Brandon Westman Women's Shelter	4,000
- The Pas Committee for Women & Children in Crisis Inc. Aurora House	4,000
Women's Resource Centres	
- Fort Garry Women's Resource Centre	83,300
- North End Women's Centre	37,500
- Unallocated Funds	135,000
- Proposed Development of Women's Resource Centres in Other Regions	4,200
Total	1,145,800

SUB-APPROPRIATION NUMBER 4F

REFERENCE NUMBER 20

CHILDREN'S SPECIAL SERVICES

OBJECTIVES

This program is responsible for the planning and development of programming for disabled children. The goal is a service system which will support disabled children, and the families of disabled children, and to as great an extent as possible maintain these children with their own families.

For those children who require care outside their own homes the goals will be as normalized and integrated a setting as is possible. For all disabled children the goal is to ensure that the potential of each child is developed to its maximum.

Children's Special Services is a complementary program to Child and Family Support and Child Day Care within the Child and Family Services Division. Children's Special Services liaises with Manitoba Education and Manitoba Health on policy matters of mutual concern.

ACTIVITY IDENTIFICATION

The program funds:

- family support (respite care, child development, supplies, transportation)
- training and development of workers in rural, remote, and Northern areas
- additional care and support for high need families requiring ongoing assistance in caring for their children
- mobile therapy services in identified regions
- alternate care for children who cannot be supported in their own homes.

EXPECTED RESULTS

Results expected include:

- reduction in admissions to out of home care
- reduction of children in institutions
- increase in numbers of children leaving institutions
- increase in children returning home
- progression towards a balance between supports and services available in the community with those in existence in institutional settings.

SUB-APPROPRIATION NUMBER 4F **REFERENCE NUMBER 20**

CHILD AND FAMILY SERVICES
CHILDREN'S SPECIAL SERVICES

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	1.0	43,800	1.0	48,800
Professional/Technical	3.0	97,900	3.0	106,600
Total Salaries	4.0	141,700	4.0	155,400
OPERATING EXPENDITURES				
Grants/Transfer Payments		15,000		15,000
Transportation		13,500		13,500
Communication		2,600		2,600
Supplies and Services		38,200		38,200
Other Operating		12,400		12,400
Capital		8,000		8,000
Total Operating Expenditures		89,700		89,700
FINANCIAL ASSISTANCE		12,166,000		13,358,100
Total Other Expenditures		12,255,700		13,447,800[1]
TOTAL EXPENDITURES 9-4F		12,397,400		13,603,200

1. Family Support Services and the Welcome Home Program for children . . . $ 773,800

ADJUSTED VOTE 1986-87	APPRO. NO.	COMMUNITY SERVICES (IX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1988	RESOLUTION NO.
$33,570,100.....	5.	CORRECTIONS.....	$36,500,500	34

- Provides central administrative direction for adult and juvenile community and institutional correctional programs.

- Provides care and rehabilitation programs for inmates of adult correctional institutions.

- Provides care and rehabilitation for residents of juvenile rehabilitation centres.

- Provides services to the Courts and community programs for adult and juvenile clients.

SUB-APPROPRIATION NUMBER			REFERENCE NUMBER
5(a)	$ 558,100	Administration.....	$ 567,000	21
5(b)	18,984,500	Adult Corrections.....	21,022,100	22
5(c)	7,034,300	Correctional Youth Centres.....	7,660,600	23
5(d)	6,993,200	Community Corrections.....	7,250,800	24
	$33,570,100		$36,500,500	

SUB-APPROPRIATION NUMBER 5A

REFERENCE NUMBER 21

ADMINISTRATION

OBJECTIVES

To provide direction to Adult Corrections and to Community and Youth Correctional Services. To contribute support services including information services, education and training co-ordination, communication, policy, planning, and budget analysis. Also to provide support services including investigations, inspections, and audits.

ACTIVITY IDENTIFICATION

Provides direction to Adult Corrections and Community and Youth Correctional Services.

Facilitates communication within and external to Division.

Provides Information Management Supports.

Co-ordinates staff training and resident education.

Co-ordinates budget analysis, policy development, and Divisional planning.

Conducts investigations, inspections and audits.

EXPECTED RESULTS

Increased co-ordination between Adult Corrections and Community and Youth Correctional Services.

Decentralized Branch based information management systems.

Enhanced communication within Division.

Enhanced proactive planning system.

SUB-APPROPRIATION NUMBER 5A **REFERENCE NUMBER 21**

CORRECTIONS
ADMINISTRATION

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	2.0	111,400	2.0	117,300
Professional/Technical	4.0	172,300	4.0	172,200
Administrative Support	4.0	94,400	4.0	96,900
Total Salaries	10.0	378,100	10.0	387,000
OPERATING EXPENDITURES				
Transportation		15,300		15,300
Communication		9,300		9,300
Supplies and Services		11,500		11,500
Other Operating		108,900		108,900
Capital		35,000		35,000
Total Operating Expenditures		180,000		180,000
TOTAL EXPENDITURES 9-5A		558,100		567,000

SUB-APPROPRIATION NUMBER 58

REFERENCE NUMBER 22

ADULT CORRECTIONS

OBJECTIVES

To hold alleged offenders in secure custody while awaiting Court adjudication or sentencing.

To hold offenders in an appropriate level of custody while serving prison sentences up to two years less one day.

To provide for the care and well-being of inmates during their stay in custody.

To provide inmates with rehabilitative opportunities so they are less likely to re-offend after release.

ACTIVITY IDENTIFICATION

Provides suitable accommodation, meals, clothing and recreation so inmates are ensured of a reasonable standard of living.

Supervises inmates, controls contraband and utilizes appropriate security hardware to provide a safe and secure environment.

Maintains accurate records and documentation regarding inmate admissions, discharges, transfers, fine payment, inmate property, etc.

Provides opportunities and incentives for inmates to be involved in productive activities such as bush clearing, gardening, community projects work, food preparation and educational programs.

Provides inmates with reasonable medical, dental and other health care services.

Conducts inmate risk and needs assessments to determine the appropriate level of security and type of program participation.

Develops suitable pre-release plans with inmates through counselling and the involvement of persons and agencies in the community.

EXPECTED RESULTS

Increased communication and involvement with related agencies and the public.

Increased inmate work and educational opportunities.

Implementation of new provincial inmate classification system.

Improved management structure.

Refined generic correctional officer model.

Increased community participation through the use of volunteers.

SUB-APPROPRIATION NUMBER 5B **REFERENCE NUMBER 22**

CORRECTIONS
ADULT CORRECTIONS

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	6.0	294,900	7.0	351,000
Professional/Technical	477.26	13,304,100	486.26	14,506,800
Administrative Support	30.26	625,500	32.26	736,400
	514.0	14,224,500	526.0	15,594,200
Overtime		221,500		222,300
Remoteness Allowance		40,600		88,000
Shift Premium		343,500		345,300
Staff Turnover		(251,900)		(148,500)
Other		329,000		329,000
Total Salaries	514.0	14,907,200	526.0[1]	16,430,300
OPERATING EXPENDITURES				
Administration		125,600		130,600
Brandon Corr. Inst.		448,900		476,900
Dauphin Corr. Inst.		194,200		208,000
Headingley Corr. Inst.		1,611,000		1,727,900
Portage Corr. Inst.		158,800		169,200
The Pas Corr. Inst.		294,300		312,100
Bannock Point		203,200		211,200
Egg Lake Camp		209,200		217,600
Provincial Remand Centre		309,000		327,400
Milner Ridge		-		270,000
Total Operating Expenditures		3,554,200		4,050,900
EXTERNAL AGENCIES & HALFWAY HOUSES		523,100		540,900
Total Other Expenditures		4,077,300		4,591,800[2]
TOTAL EXPENDITURES 9-5B		18,984,500		21,022,100

SUB-APPROPRIATION NUMBER 5B **REFERENCE NUMBER 22**

CORRECTIONS
ADULT CORRECTIONS

1. 12 new SY's - to maintain approved staff levels to meet Fire, Health and Safety requirements.

2. General operating increase plus provisions for operation of Milner Ridge $ 496,700

	1986/87 $
Halfway Houses:	
- United Church	45,900
- Native Clan	105,000
- X-Kalay	25,500
- Salvation Army	4,100
- Other	1,000
External Agencies:	
- Manitoba Society of Criminology	6,300
- Native Clan Inc.	109,800
- John Howard Society	160,600
- Elizabeth Fry Society	30,700
- Ma Mawi Wi Ichi Itata Centre	30,000
- Open Circle	4,200
Total	523,100

SUB-APPROPRIATION NUMBER 5C & 5D

REFERENCE NUMBER 23, 24

CORRECTIONAL YOUTH CENTRES AND COMMUNITY CORRECTIONS

OBJECTIVES

To develop and implement community programs for young offenders and adult offenders and custody programs for young offenders that will prevent crime, hold offenders accountable for their contraventions, if possible, provide reparation to victims, and facilitate the re-integration of offenders into the community, using the least restrictive means consistent with the protection of society.

ACTIVITY IDENTIFICATION

Promotes, facilitates and implements a broad range of crime prevention, public education and community development activities.

Develops and implements measures to deal with offenders by means other than court proceedings, whenever consistent with the protection of society.

Assists the courts by preparing reports on the circumstances of offenders and proposing non-custodial sentencing alternatives.

Supervises offenders in the community under judicial interim release (bail), community service order, probation orders and temporary release from custody.

Administers youth custody programs and facilities.

Involves the community in working together in correctional programs through a community participation program including large numbers of volunteers, justice committees and fee-for-service contracts.

Administers the Fine Option Program.

EXPECTED RESULTS

Increased community participation and responsibility.

Timely, useful reports to court.

Less incarceration and increased use of community alternatives.

Decreased crime and recidivism.

Reduced number of offenders in custody due to fine default.

SUB-APPROPRIATION NUMBER 5C **REFERENCE NUMBER 23**

CORRECTIONS
CORRECTIONAL YOUTH CENTRES

	Adjusted Vote 1986/87		Year Ending March 31, 1988	
SALARIES	SY	$	SY	$
Managerial	3.0	148,600	3.0	148,500
Professional/Technical	189.26	5,526,000	189.26	5,756,600
Administrative Support	12.0	296,100	12.0	312,700
	204.26	5,970,700	204.26	6,217,800
Overtime		24,500		24,500
Shift Premium		247,500		247,500
Staff Turnover		(361,000)		(177,100)
Other		20,000		20,000
Total Salaries	204.26	5,901,700	204.26	6,332,700
OPERATING EXPENDITURES				
Administration		24,100		25,100
Agassiz Centre		347,300		361,200
Manitoba Youth Centre		761,200		941,600
Total Operating Expenditures		1,132,600		1,327,900[1]
TOTAL EXPENDITURES 9-5C		7,034,300		7,660,600

1. Operating Increase for subsistence of residents $195,300

SUB-APPROPRIATION NUMBER 5D **REFERENCE NUMBER 24**

CORRECTIONS
COMMUNITY CORRECTIONS

SALARIES	Adjusted Vote 1986/87 SY	Adjusted Vote 1986/87 $	Year Ending March 31, 1988 SY	Year Ending March 31, 1988 $
Managerial	13.0	542,800	13.0	573,800
Professional/Technical	112.0	3,932,700	106.0	3,931,000
Administrative Support	40.26	798,300	40.26	857,200
	165.26	5,273,800	159.26	5,362,000
Overtime		11,500		11,500
Remoteness Allowance		18,800		25,800
Staff Turnover		(151,600)		(151,600)
Total Salaries	165.26	5,152,500	159.26[1]	5,247,700
OPERATING EXPENDITURES				
Transportation		279,100		279,100
Communication		143,900		143,900
Supplies and Services		123,300		123,300
Other Operating		122,500		122,500
Capital		1,500		1,500
Social Assistance and Related Costs		8,300		8,300
Total Operating Expenditures		678,600		678,600
PROGRAM DEVELOPMENT		1,162,100		1,324,500
Total Other Expenditures		1,840,700		2,003,100
TOTAL EXPENDITURES 9-5D		6,993,200		7,250,800

1. 6 SY's Reduction - Abolished due to completion of "Working Together" Project.

PART 3

HISTORICAL INFORMATION

MANITOBA COMMUNITY SERVICES

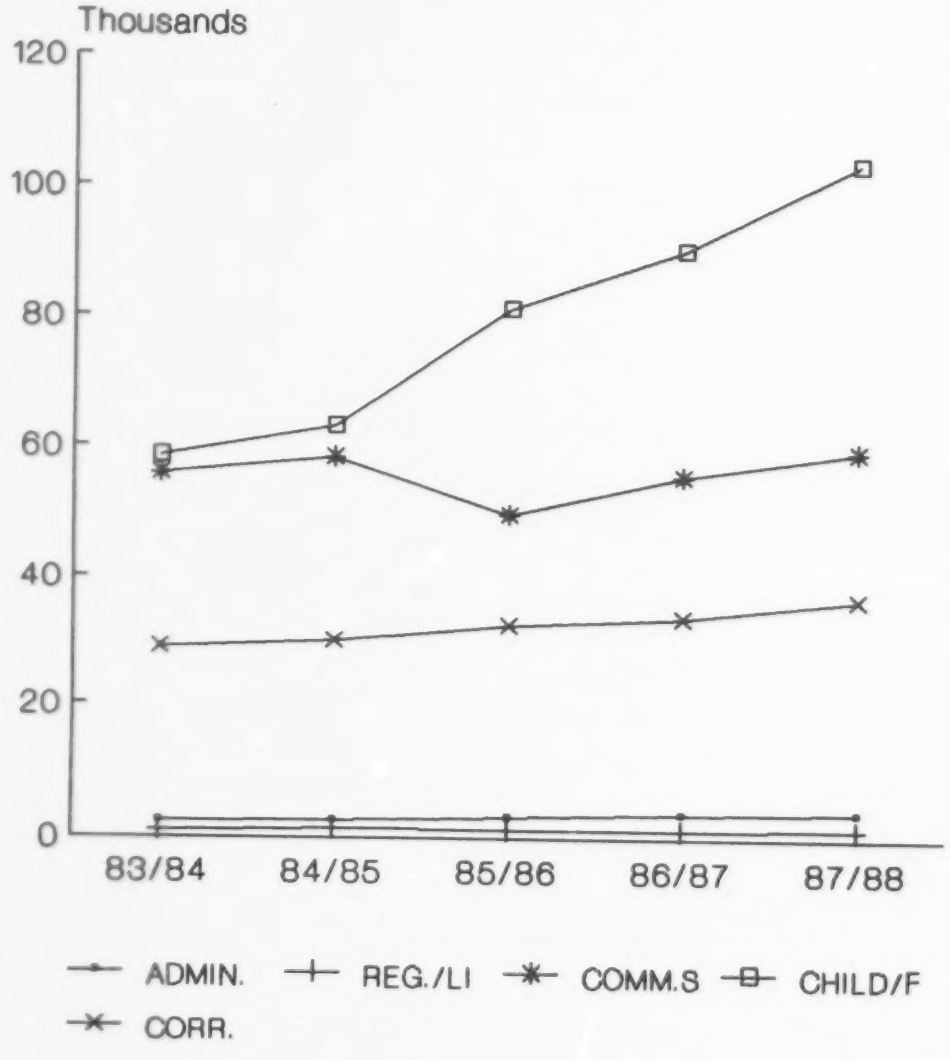
5-YEAR EXPENDITURE & STAFFING SUMMARY BY APPROPRIATION
(000's)

FOR YEARS ENDING MARCH 31, 1984 to MARCH 31, 1988

DEPARTMENTAL DIVISION:	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1983/84		1984/85		1985/86		1986/87		1987/88	
	SY	$000	SY	$000	SY	$000	SY	$000	SY	$000
ADMINISTRATION & FINANCE	69.00	$ 2,328.2	73.00	$ 2,504.6	81.00	$ 3,001.6	89.00	$ 3,389.5	90.26	$ 3,659.2
REGISTRATION & LICENSING	36.00	829.6	44.00	1,240.0	40.00	1,130.7	39.00	1,129.6	39.00	1,210.7
COMMUNITY SOCIAL SERVICE	1,063.00	55,744.1	1,039.26	58,206.5	1,017.26	49,412.2	980.26	55,388.9	961.26	59,192.3
CHILD & FAMILY SERVICES	114.26	58,508.3	119.26	63,020.5	121.26	81,066.7	163.26	90,066.9	170.26	103,225.0
CORRECTIONS	835.00	28,974.8	816.00	30,028.4	849.00	32,457.9	894.00	33,570.1	900.00	36,500.5
TOTAL	2,117.26	$146,385.0	2,092.00	$155,000.0	2,109.00	$167,069.1	2,166.00	$183,545.0	2,161.26	$203,787.7

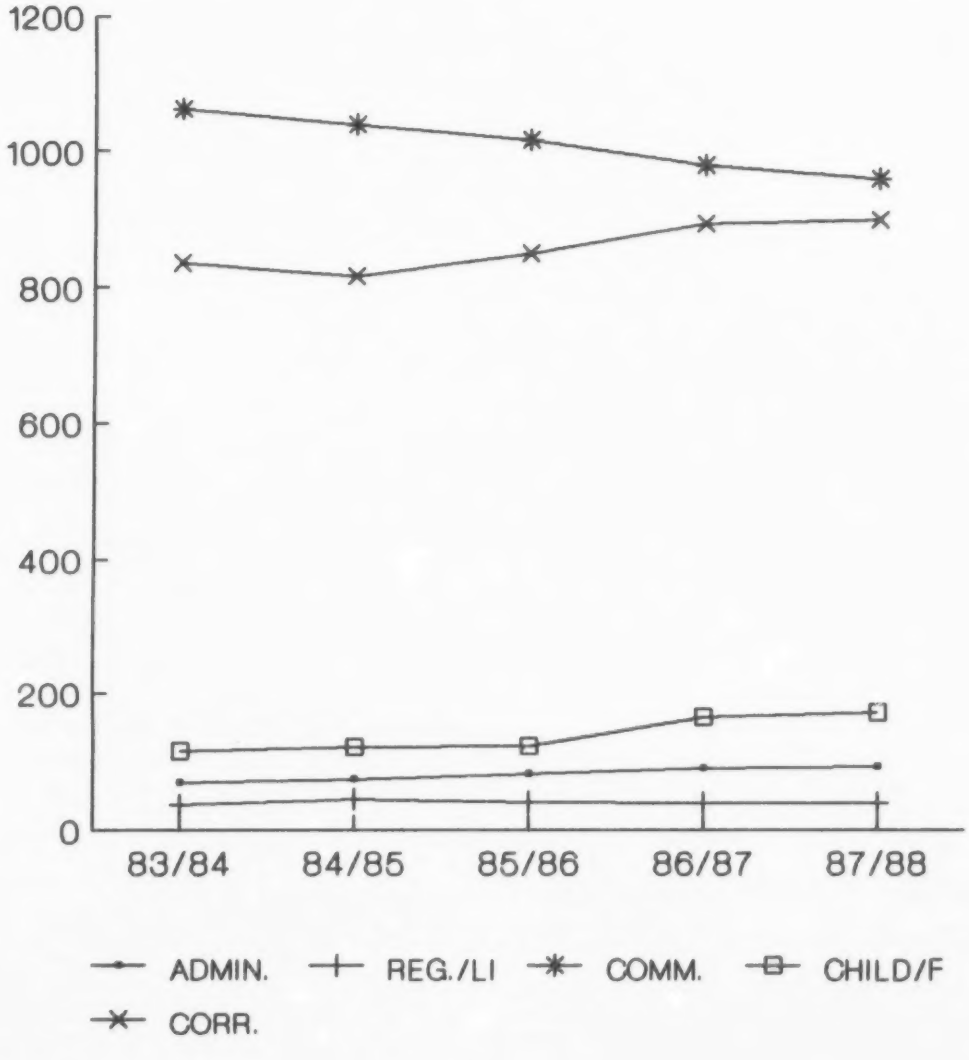
COMMUNITY SERVICES

FIVE YEAR EXPENDITURE HISTORY BY OPERATING DIVISION



COMMUNITY SERVICES

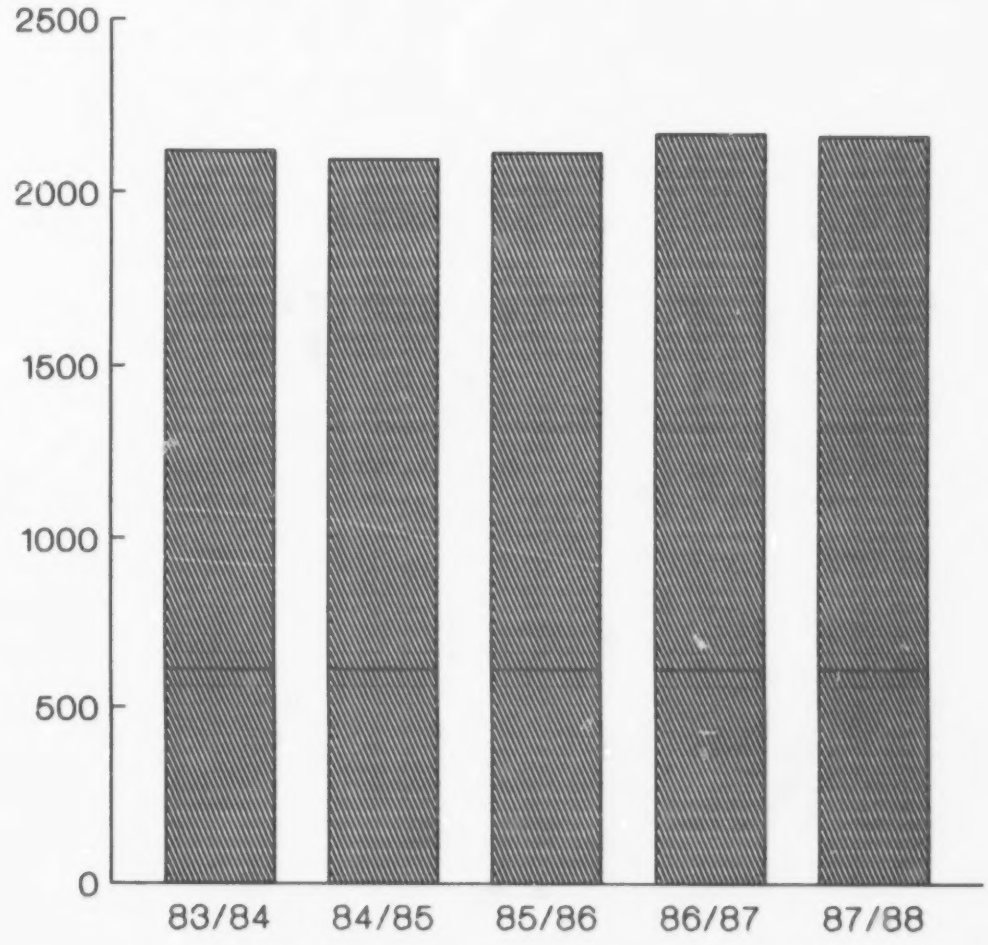
FIVE YEAR STAFFING HISTORY
BY OPERATING DIVISION



Fiscal years

COMMUNITY SERVICES

FIVE YEAR STAFFING HISTORY
TOTAL DEPARTMENT



Fiscal years

PART 4

GLOSSARY

STANDARD GLOSSARY OF TERMS

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent
*First-line Management	One reporting level below middle management

First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Object Codes

Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, Hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.